

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Manage	717.7	1,431.1	1,431.1	1,431.1	1,434.8	1,434.8	0.0	0.0%
Pioneer Homes	53,392.4	55,517.8	55,652.0	55,652.0	53,258.9	53,258.9	0.0	0.0%
Pioneers Homes Advisory Board	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
<b>RDU Total:</b>	<b>54,110.1</b>	<b>56,962.6</b>	<b>57,096.8</b>	<b>57,096.8</b>	<b>54,707.4</b>	<b>54,707.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	1,697.1	0.0	0.0%
Alcohol Safety Action Program	2,541.4	3,796.5	3,796.5	3,443.9	3,443.9	3,443.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	53,597.0	54,193.9	51,940.9	51,758.4	57,191.6	61,062.5	3,870.9	6.8%
Behavioral Health Grants	23,671.6	28,889.4	28,889.4	27,922.6	29,690.9	29,190.9	-500.0	-1.7%
Behavioral Health Administrati	7,391.6	6,008.8	6,008.8	6,606.5	7,371.5	7,571.5	200.0	2.7%
CAPI Grants	1,675.2	2,027.1	2,027.1	1,910.9	1,910.9	2,410.9	500.0	26.2%
Rural Services/Suicide Prevent'n	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	2,421.6	0.0	0.0%
Psychiatric Emergency Svcs	8,075.6	9,387.4	9,387.4	8,102.0	8,402.0	8,402.0	0.0	0.0%
Svcs/Seriously Mentally Ill	13,630.7	13,918.7	13,918.7	14,918.7	14,968.7	14,968.7	0.0	0.0%
Designated Eval & Treatment	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	10,565.3	12,845.2	12,845.2	12,962.0	13,537.0	13,537.0	0.0	0.0%
Alaska Psychiatric Institute	26,953.1	25,961.3	25,955.5	25,892.9	30,151.1	30,151.1	0.0	0.0%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	929.6	929.6	929.6	967.6	967.6	0.0	0.0%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	82.8	0.0	0.0%
<b>RDU Total:</b>	<b>154,700.8</b>	<b>164,856.5</b>	<b>162,597.7</b>	<b>162,597.7</b>	<b>175,714.0</b>	<b>179,784.9</b>	<b>4,070.9</b>	<b>2.3%</b>
<b>Children's Services</b>								
Children's Medicaid Services	5,128.1	7,295.6	7,185.2	7,139.0	5,396.5	5,396.5	0.0	0.0%
Children's Services Managemer	4,263.7	3,420.9	3,420.9	3,420.9	3,963.9	3,963.9	0.0	0.0%
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Children's Services</b>								
Front Line Social Workers	27,008.9	27,179.2	27,179.2	27,225.4	27,172.2	27,172.2	0.0	0.0%
Family Preservation	3,734.2	6,573.7	6,573.7	6,573.7	8,123.7	8,123.7	0.0	0.0%
Foster Care Base Rate	10,442.7	13,489.5	13,489.5	13,489.5	13,489.5	13,489.5	0.0	0.0%
Foster Care Augmented Rate	685.4	1,737.6	1,737.6	1,737.6	1,137.6	1,137.6	0.0	0.0%
Foster Care Special Need	5,057.4	5,236.0	5,236.0	5,236.0	5,236.0	5,236.0	0.0	0.0%
Subsidized Adoptions/Guardians	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	3,904.6	4,800.2	4,800.2	4,800.2	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	5,920.2	7,345.4	7,345.4	7,345.4	7,345.4	7,345.4	0.0	0.0%
Children's Trust Programs	446.4	589.7	589.7	589.7	549.7	549.7	0.0	0.0%
<b>RDU Total:</b>	<b>78,657.0</b>	<b>89,349.2</b>	<b>89,238.8</b>	<b>89,238.8</b>	<b>90,388.6</b>	<b>90,388.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Adult Preventative Dental Medicaid Svcs</b>								
Adult Prev Dental Medicaid Svcs	2,217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,217.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health Care Services</b>								
Adult Prev Dental Medicaid Svcs	0.0	2,529.7	2,416.8	2,416.8	2,873.2	2,873.2	0.0	0.0%
Medicaid Services	204,989.5	202,641.8	195,119.4	194,010.1	205,437.8	239,299.9	33,862.1	16.5%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	286.7	286.7	286.7	621.7	621.7	0.0	0.0%
Medical Assistance Admin.	11,242.8	11,002.7	11,070.7	12,052.8	13,329.6	13,329.6	0.0	0.0%
Rate Review	977.3	805.4	805.4	932.6	1,121.1	1,121.1	0.0	0.0%
Health Planning & Infrastructure	0.0	938.6	938.6	938.6	1,424.7	3,384.7	1,960.0	137.6%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Total:</b>	<b>218,632.1</b>	<b>221,829.8</b>	<b>214,262.5</b>	<b>214,262.5</b>	<b>228,433.0</b>	<b>264,255.1</b>	<b>35,822.1</b>	<b>15.7%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	15,982.5	17,142.5	17,124.0	16,930.5	16,930.5	16,930.5	0.0	0.0%

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Juvenile Justice</b>								
Mat-Su Youth Facility	1,957.7	2,011.1	2,009.6	2,019.6	2,019.6	2,019.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,676.9	1,672.3	1,670.7	1,696.7	1,696.7	1,696.7	0.0	0.0%
Fairbanks Youth Facility	4,092.8	4,383.2	4,380.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Bethel Youth Facility	3,362.8	3,558.3	3,556.6	3,556.6	3,556.6	3,556.6	0.0	0.0%
Nome Youth Facility	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,297.0	3,420.4	3,418.9	3,538.9	3,538.9	3,538.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,475.0	1,574.0	1,572.5	1,592.5	1,592.5	1,592.5	0.0	0.0%
Probation Services	12,605.9	12,960.6	13,138.3	13,000.6	13,019.9	13,019.9	0.0	0.0%
Delinquency Prevention	22.1	30.0	30.0	65.2	65.2	65.2	0.0	0.0%
Youth Courts	255.3	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
<b>RDU Total:</b>	<b>46,947.7</b>	<b>49,415.2</b>	<b>49,561.8</b>	<b>49,561.8</b>	<b>49,581.1</b>	<b>49,581.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	18,137.4	18,455.9	18,455.9	16,983.6	16,983.6	16,983.6	0.0	0.0%
Adult Public Assistance	55,648.9	55,340.0	55,340.0	55,201.4	55,351.4	56,851.4	1,500.0	2.7%
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0%
Tribal Assistance Programs	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Progra	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	20,473.5	0.0	0.0%
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	1,394.6	1,933.4	1,933.4	2,072.0	2,052.3	2,052.3	0.0	0.0%
Public Assistance Field Svcs	16,993.0	17,765.4	17,765.4	17,765.4	17,674.9	17,674.9	0.0	0.0%
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	812.1	0.0	0.0%
Quality Control	890.4	913.7	913.7	913.7	913.7	913.7	0.0	0.0%
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0%

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Public Assistance</b>								
Women, Infants and Children	3,904.4	4,899.0	4,899.0	4,899.0	4,904.4	4,904.4	0.0	0.0%
<b>RDU Total:</b>	<b>175,911.8</b>	<b>165,356.9</b>	<b>165,356.9</b>	<b>165,356.9</b>	<b>166,352.1</b>	<b>167,852.1</b>	<b>1,500.0</b>	<b>0.9%</b>
<b>Public Health</b>								
Injury Prev/EMS	2,104.9	2,160.2	2,160.2	2,160.2	2,160.2	2,160.2	0.0	0.0%
Nursing	20,682.5	23,794.9	23,824.0	23,824.0	22,794.5	22,794.5	0.0	0.0%
Women, Children and Family He	2,744.4	3,677.4	3,677.4	3,677.4	3,628.5	3,628.5	0.0	0.0%
Public Health Admin Svcs	1,483.3	940.4	940.4	931.0	933.1	933.1	0.0	0.0%
Certification and Licensing	2,954.8	2,839.4	2,839.4	2,839.4	2,839.4	2,839.4	0.0	0.0%
Health Planning & Infrastructure	781.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prom	1,595.4	2,259.2	2,259.2	2,302.2	2,302.2	2,302.2	0.0	0.0%
Epidemiology	2,550.4	3,065.5	3,065.5	2,975.9	2,980.2	2,980.2	0.0	0.0%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,078.2	2,351.9	2,351.9	2,351.9	2,351.9	2,351.9	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,130.9	2,233.4	2,233.4	2,233.4	2,539.6	2,539.6	0.0	0.0%
Public Health Laboratories	4,402.9	4,908.3	4,904.9	4,960.9	4,960.9	4,960.9	0.0	0.0%
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	7,813.3	0.0	0.0%
<b>RDU Total:</b>	<b>56,556.7</b>	<b>58,464.5</b>	<b>58,490.2</b>	<b>58,490.2</b>	<b>58,124.4</b>	<b>58,124.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>								
Genl Relief/Temp Assisted Livin	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	7,288.7	3,800.0	108.9%
Senior/Disabilities Medicaid Svc	130,085.1	139,423.6	133,522.3	133,522.3	148,739.8	154,873.2	6,133.4	4.1%
Senior/Disabilities Svcs Admin	7,054.7	5,897.9	5,897.9	5,897.9	6,602.4	7,120.4	518.0	7.8%
Senior Community Based Grants	6,694.2	6,902.1	6,902.1	6,902.1	6,641.8	6,641.8	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,591.4	14,651.8	14,651.8	14,651.8	14,651.8	14,651.8	0.0	0.0%

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Senior and Disabilities Services</b>								
Commission on Aging	0.0	481.5	481.5	481.5	484.0	484.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	1,018.3	1,018.3	1,018.3	988.1	988.1	0.0	0.0%
<b>RDU Total:</b>	<b>164,578.6</b>	<b>172,678.9</b>	<b>166,777.6</b>	<b>166,777.6</b>	<b>182,411.6</b>	<b>192,863.0</b>	<b>10,451.4</b>	<b>5.7%</b>
<b>Departmental Support Services</b>								
Public Affairs	1,237.2	824.5	824.5	662.1	664.2	664.2	0.0	0.0%
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	597.7	0.0	0.0%
Commissioner's Office	2,988.6	1,837.8	1,837.8	1,713.9	1,738.8	1,738.8	0.0	0.0%
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	8,860.7	5,842.9	5,842.9	5,952.3	5,959.9	6,659.9	700.0	11.7%
Hearings and Appeals	390.7	590.2	590.2	590.2	591.0	591.0	0.0	0.0%
Medicaid School Based Admin C	0.0	0.0	0.0	0.0	700.0	0.0	-700.0	-100.0%
Facilities Management	2,165.9	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
Information Technology Services	9,458.9	7,755.3	7,755.3	7,932.2	9,182.2	9,182.2	0.0	0.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,490.9	4,394.6	4,485.5	4,485.5	4,394.6	4,394.6	0.0	0.0%
<b>RDU Total:</b>	<b>28,896.3</b>	<b>27,665.5</b>	<b>27,756.4</b>	<b>27,756.4</b>	<b>29,650.9</b>	<b>29,650.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Boards and Commissions</b>								
Pioneers Homes Advisory Boarc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	526.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	728.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	666.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,928.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	613.3	673.6	673.6	673.6	675.7	675.7	0.0	0.0%
<b>RDU Total:</b>	<b>613.3</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>675.7</b>	<b>675.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	928,973.3	46,209.4	5.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	135,403.2	160,843.6	160,784.6	160,784.6	154,760.2	160,395.2	5,635.0	3.6%
<b>Total Funds:</b>	<b>985,235.2</b>	<b>1,008,738.0</b>	<b>993,297.6</b>	<b>993,297.6</b>	<b>1,037,524.1</b>	<b>1,089,368.5</b>	<b>51,844.4</b>	<b>5.0%</b>